

February 14, 2006

Facts on the Run

**Fiscal
Year
2007**

Superintendent's Recommended Funding Request

Stafford County Public Schools

"Educating over 25,000 in one of America's fastest growing counties is no mean feat...
...Doing it efficiently and well deserves a tip of the hat and a round of applause. Stafford County consider yourself the recipient of both."

"Free Lance-Star" Editorial

Why is our budget increasing?

1) Essential Increases:

• Startup Costs for Elementary School 2006, Dixon-Smith Middle, & Mountain View High	\$ 3.1 M
• Growth Costs	5.1 M
• Other Fixed Costs (Utilities, Fuel, etc.) ...	2.3 M
Total Essential Increases	\$ 10.5 M

2) Remaining Competitive:

• Salary Increases (4.3% Cost of Living Adjustment, .7% Cost of Competing, & Average 2.5% Step)	\$ 8.0 M
• Benefit Increases	10.5 M
• Other Competitive Enhancements	3.6 M
Total Competitive Increases	\$ 22.1 M

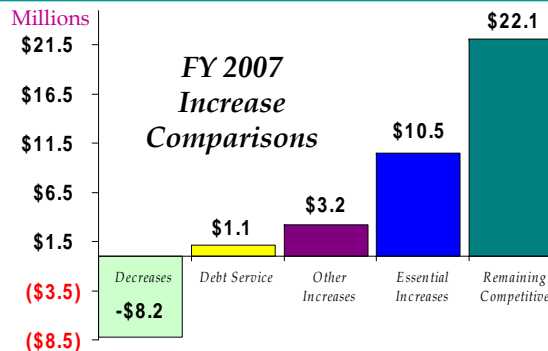
3) Other Increases:

• New Initiatives	\$ 1.9 M
• Replacement Vehicles	1.3 M
Total Other Increases	\$ 3.2 M

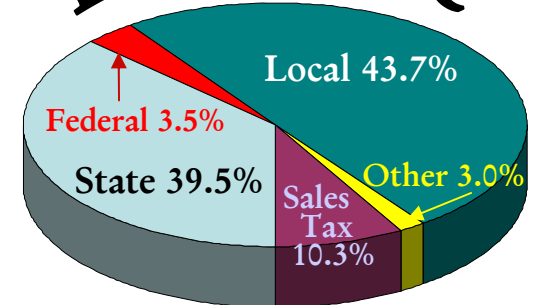
4) Decreases:

• Materials & Supplies	\$ - 5.1 M
• Capital Outlay	- 3.1 M
Total Other Decreases	\$ - 8.2 M

Total School Operating Increase	\$ 27.6 M
Debt Service on Bonds Increase	1.1 M
Total School Operating & Debt Service On Bonds Increases	\$ 28.7 M



Revenue

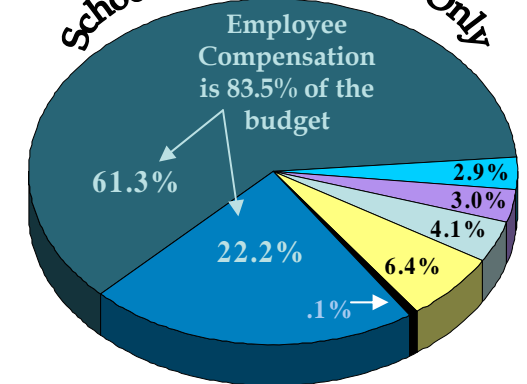


Local Revenue Increase

with Debt Service on Bonds ... \$13.2 M

- Dictated by the increase of 542 new students
- Required by the opening of two new schools
- Driven by the supply and demand of the labor market
- State Mandates

Expenditures School Operating Fund Only



- Salaries - \$159.9 M (61.3%)
- Employee Benefits - \$57.9 M (22.2%)
- Capital Outlay - \$7.5 M (2.9%)
- Utilities - \$7.7 M (3.0%)
- Materials & Supplies - \$10.7 M (4.1%)
- Other Expenditures - \$16.8 M (6.4%)
- Debt Service - \$.3 M (.1%)

FY 2007 Fast Facts

- **Students** – 26,496 Projected Average Daily Membership – An increase of 542.
- **Employees** – 4,500
- **Schools** – 29 (17 Elementary Schools, 7 Middle Schools, and 5 High Schools)

Teachers' Beginning Salaries

<u>Teachers*</u>	<u>FY 2005</u>	<u>FY 2006</u>
Albemarle	\$34,411	\$36,956
Fauquier	\$32,000	\$34,750
Hanover	\$34,323	\$35,501
King George	\$33,000	\$34,500
Loudoun	\$35,784	\$39,600
Prince William	\$36,519	\$38,579
Spotsylvania	\$33,973	\$34,313
Stafford	\$33,335	\$34,335

* Includes Librarians and Guidance Counselors

Adequate Yearly Progress (AYP)

No Child Left Behind requires annual testing to measure student progress in reading and mathematics and requires all students to be proficient in reading and mathematics on statewide tests by 2013-14.

Schools Making AYP

<u>State</u>	<u>Stafford</u>
81%	92%

2005 Average SAT Scores

The Scholastic Aptitude Test (SAT) is taken by students interested in going to college. Stafford County scores are above both state and national scores.

	<u>Verbal</u>	<u>Math</u>	<u>Total</u>
Stafford	519	517	1,036
State	516	514	1,030
National	508	520	1,028

Why is our budget increasing? – Percentage Comparisons

The total increase in identified needs for the school division is \$28.7 million. This chart shows what percentage each identified need is of the total increase.

Benefit Increases	\$ 10.5M	....	36.6%
Growth Costs	\$ 8.2M	....	28.6%
Salary Increases	\$ 8.0M	....	27.9%
Competitive Enhancements	\$ 3.6M	....	12.5%
Other Fixed Costs	\$ 2.3M	....	8.0%
New Initiatives	\$ 1.9M	....	6.6%
Other Increases	\$ 1.3M	....	4.5%
Debt Service	\$ 1.1M	....	3.8%
Decreases	\$ - 8.2M	....	-28.6%
Totals	\$ 28.7M		100.0%

SOL Accreditation

The accreditation ratings for Virginia's public schools are based on the achievement of students on Standards of Learning assessments administered in English, mathematics, history/social science, and science.

Fully Accredited Schools

<u>State</u>	<u>Stafford</u>
92%	100%

2005 Blue Ribbon District

- SCPS was named a Blue Ribbon District by Expansion Management Magazine.
- This magazine is received by top corporate executives who plan to expand or relocate their companies.
- This rating includes all high school degree-granting secondary school districts in the US with an enrollment of at least 3,500 students.
- **Stafford County Public Schools - Top 33% of districts nationwide.**

2007 Budget Calendar

Attendance is encouraged and appreciated to support the school division's funding needs.

- February 28** Public Budget Hearing – Alvin York Bandy Administrative Center Board Chambers at 7 p.m.
- March 14** School Board Consideration And Adoption of School Budgets – Alvin York Bandy Administrative Center Board Chambers at 7 p.m.
- March 28** Presentation of the School Board's Budgets to the Board of Supervisors – County Administration Building Board Chambers at 7 p.m.
- April 3** School Board Budget Work Session with the Board of Supervisors – County Administration Building Board Chambers at 5 p.m.
- April 11** Board of Supervisors Public Hearing on County FY 2007 Budgets – County Administration Building Board Chambers at 7 p.m.
- April 25** Board of Supervisors Public Hearing on the Tax Rates and Adoption of the County's FY 2007 Budgets - County Administration Building Board Chambers at 7 p.m.

Gibson Efficiency Review

SCPS recently underwent a **State Efficiency Review by Gibson Consulting**. Mr. Gibson, the President, stated ".....his employees had a difficult time finding waste. It was a real challenge to find substantial savings. This is a lean district."